

**Component Detail (1077)****University of Alaska****Component:** Northwest Campus (747)

Non-Formula Component

**RDU:** University of Alaska Fairbanks (236)

IRIS AP Type: YO64

	<b>FY2018 Actuals (15158)</b>	<b>FY2019 Conference Committee (14954)</b>	<b>FY2019 Authorized (14962)</b>	<b>FY2019 Management Plan (14994)</b>	<b>FY2020 Governor (15610)</b>	<b>FY2020 Governor Amended (15636)</b>	<b>FY2020 Governor vs FY2020 Governor Amended</b>	
1000 Personal Services	1,316.2	1,858.4	1,858.4	1,776.8	1,776.8	0.0	-1,776.8	-100.0%
2000 Travel	70.2	136.6	136.6	115.0	115.0	0.0	-115.0	-100.0%
3000 Services	271.0	2,735.0	2,735.0	2,859.1	2,859.1	0.0	-2,859.1	-100.0%
4000 Commodities	77.3	90.0	90.0	114.5	114.5	0.0	-114.5	-100.0%
5000 Capital Outlay	97.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	36.7	60.7	60.7	65.3	65.3	0.0	-65.3	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,868.8</b>	<b>4,880.7</b>	<b>4,880.7</b>	<b>4,930.7</b>	<b>4,930.7</b>	<b>0.0</b>	<b>-4,930.7</b>	<b>-100.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	80.9	2,920.7	2,920.7	2,920.7	2,920.7	0.0	-2,920.7	-100.0%
1004 Gen Fund (UGF)	1,292.0	1,211.7	1,211.7	1,161.7	1,161.7	0.0	-1,161.7	-100.0%
1007 I/A Rcpts (Other)	0.0	11.1	11.1	11.1	11.1	0.0	-11.1	-100.0%
1048 Univ Rcpt (DGF)	440.6	642.9	642.9	642.9	642.9	0.0	-642.9	-100.0%
1151 VoTech Ed (DGF)	33.2	89.3	89.3	89.3	89.3	0.0	-89.3	-100.0%
1174 UA I/A (Other)	22.1	5.0	5.0	105.0	105.0	0.0	-105.0	-100.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,292.0</b>	<b>1,211.7</b>	<b>1,211.7</b>	<b>1,161.7</b>	<b>1,161.7</b>	<b>0.0</b>	<b>-1,161.7</b>	<b>-100.0%</b>
<b>Designated General (DGF)</b>	<b>473.8</b>	<b>732.2</b>	<b>732.2</b>	<b>732.2</b>	<b>732.2</b>	<b>0.0</b>	<b>-732.2</b>	<b>-100.0%</b>
<b>Other</b>	<b>22.1</b>	<b>16.1</b>	<b>16.1</b>	<b>116.1</b>	<b>116.1</b>	<b>0.0</b>	<b>-116.1</b>	<b>-100.0%</b>
<b>Federal</b>	<b>80.9</b>	<b>2,920.7</b>	<b>2,920.7</b>	<b>2,920.7</b>	<b>2,920.7</b>	<b>0.0</b>	<b>-2,920.7</b>	<b>-100.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	17	15	15	14	14	0	-14	-100.0%
Permanent Part Time	1	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)****University of Alaska****Component:** Northwest Campus (747)

Non-Formula Component

**RDU:** University of Alaska Community Campuses (567)

IRIS AP Type: YO64

	<b>FY2018 Actuals (15158)</b>	<b>FY2019 Conference Committee (14954)</b>	<b>FY2019 Authorized (14962)</b>	<b>FY2019 Management Plan (14994)</b>	<b>FY2020 Governor (15610)</b>	<b>FY2020 Governor Amended (15636)</b>	<b>FY2020 Governor vs FY2020 Governor Amended</b>		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	1,776.8	1,776.8	100.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	115.0	115.0	100.0%	
3000 Services	0.0	0.0	0.0	0.0	0.0	2,859.1	2,859.1	100.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	114.5	114.5	100.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	65.3	65.3	100.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,930.7</b>	<b>4,930.7</b>	<b>100.0%</b>	
<b><u>Funding Sources:</u></b>									
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	2,920.7	2,920.7	100.0%	
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	1,161.7	1,161.7	100.0%	
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	11.1	11.1	100.0%	
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	0.0	642.9	642.9	100.0%	
1151 VoTech Ed (DGF)	0.0	0.0	0.0	0.0	0.0	89.3	89.3	100.0%	
1174 UA I/A (Other)	0.0	0.0	0.0	0.0	0.0	105.0	105.0	100.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,161.7</b>	<b>1,161.7</b>	<b>100.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>732.2</b>	<b>732.2</b>	<b>100.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>116.1</b>	<b>116.1</b>	<b>100.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,920.7</b>	<b>2,920.7</b>	<b>100.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	14	14	100.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Northwest Campus (747)  
**RDU:** University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
	ConfCom	4,880.7	1,858.4	136.6	2,735.0	90.0	0.0	60.7	0.0	15	0	0
1002 Fed Rcpts		2,920.7										
1004 Gen Fund		1,211.7										
1007 I/A Rcpts		11.1										
1048 Univ Rcpt		642.9										
1151 VoTech Ed		89.3										
1174 UA I/A		5.0										
<b>Subtotal</b>		<b>4,880.7</b>	<b>1,858.4</b>	<b>136.6</b>	<b>2,735.0</b>	<b>90.0</b>	<b>0.0</b>	<b>60.7</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
<b>Transfer General Funds to Align Budgets With Anticipated Revenue</b>												
	Trout	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										
Transfers between allocations deemed necessary for FY2019.												
1004 General Fund												
671.6	Anchorage Campus											
(165.7)	Kenai Peninsula College											
(56.1)	Kodiak College											
(139.5)	Matanuska-Susitna College											
(93.1)	Prince William Sound College											
(150.0)	Chukchi Campus											
500.0	College of Rural and Community Development											
170.7	Fairbanks Campus											
210.0	Fairbanks organized Research											
(100.0)	Kuskokwim Campus											
(50.0)	Northwest Campus											
(200.0)	UAF Community and Technical College											
216.0	Juneau Campus											
(56.1)	Ketchikan Campus											
( 79.6)	Sitka Campus											
(200.0)	Office of Information Technology											
(478.2)	Statewide Services											
<b>Transfer UA Intra-Agency Receipts to Align Budgets With Anticipated Revenue</b>												
	Trin	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A		100.0										

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Northwest Campus (747)  
**RDU:** University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
Transfers between allocations deemed necessary for FY2019.												
1174 UA Intra-Agency Receipts												
132.9	Anchorage Campus											
(12.9)	Matanuska-Susitna College											
(120.0)	Prince William Sound College											
100.0	Northwest Campus											
(100.0)	UAF Community and Technical College											
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-81.6	-21.6	74.1	24.5	0.0	4.6	0.0	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2019.												
<b>Transfer Positions Between Allocations</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position transfers deemed necessary to accurately reflect University position assignments for FY2019. Positions will be transferred between various University allocations.												
<b>Subtotal</b>		<b>4,930.7</b>	<b>1,776.8</b>	<b>115.0</b>	<b>2,859.1</b>	<b>114.5</b>	<b>0.0</b>	<b>65.3</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
<b>Totals</b>		<b>4,930.7</b>	<b>1,776.8</b>	<b>115.0</b>	<b>2,859.1</b>	<b>114.5</b>	<b>0.0</b>	<b>65.3</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>